

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Produce programs for JCCTV 48 to better inform and educate citizens.
2. Disseminate information through publications and other mediums to better inform and educate citizens.

BUDGET SUMMARY

| | FY 02 Budget | FY 03 Adopted | FY 04 Adopted |
|----------------|-----------------|------------------|------------------|
| Personnel | \$ 166,026 | \$ 193,692 | \$ 241,818 |
| Operating | 78,480 | 80,987 | 101,977 |
| Capital | 4,000 | 61,036 | 58,796 |
| Reimbursements | (64,150) | (62,180) | (64,078) |
| Total | \$ 184,356 | \$ 273,535 | \$ 338,513 |

PERSONNEL

| | | | |
|---------------------|-----|-----|-----|
| Full-time Personnel | 3.5 | 4.5 | 5.5 |
| Part-time Personnel | 1 | 0 | 0 |

WORKLOAD INDICATORS

| | FY 02 Adopted | FY 03 Adopted | FY 04 Adopted |
|--------------------------|------------------|------------------|------------------|
| Cable Programs Produced | 435 | 435 | 440 |
| News Releases | 140 | 145 | 145 |
| Publications Produced | 35 | 35 | 25 |
| Web Content Updates* | | 48 | 55 |
| Char. Generated Messages | 1,350 | 1,375 | 1,380 |

* New Measure

BUDGET COMMENTS

The FY 2003 and FY 2004 budgets reflect the replacement of video equipment that had previously been budgeted in the Capital Projects budget. The City of Williamsburg and Cox Communications provide funding support to the Communications division to defray the cost of video services.